

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Shenandoah County Emergency Communications Period: 2003

**Total Approved:** \$61,011.00

**Total Actual:**                     

**Difference:**                     

## Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	120.000	
Total 911 calls handled by the PSAP	20,000	
Total wireless 911 calls handled by the PSAP	75.000	

Percentage of wireless to total calls :62.50%

Percentage of wireless to 9-1-1 calls :375.00%

## Equipment used only for Wireless E-911:

Description	Estimated	Actual
Mapping system installation	\$ 100,000.00	
Total dedicated wireless Equipment :	\$ 0.00	

## Shared Equipment:

Description	Estimated	Actual
Magic upgrade	\$ 22,686.00	
CAD purchase	\$ 129,370.00	
Magic Upgrade	\$ 22,686.00	
Total Shared Equipment for Formula:	\$ 174,742.00	

Estimated:  $\frac{75,000}{120,000}$  or 62.50% X \$ 174,742.00 = \$ 2,364.00

Actual:                      X =

## Local Exchange Costs (LEC):

Description	Estimated	Actual
2 wireless trunks	\$ 6,899.00	
Wireless trunks	\$ 6,889.00	
Total LEC Costs :	\$ 6,889.00	

## Personnel Costs:

Description	Estimated	Actual
Salaries and benefits for 18 dispatchers	\$ 433,382.00	
Salaries and benefits	\$ 488,715.00	
Training costs	\$ 8,000.00	
Total Shared Equipment for Formula:	\$ 930,097.00	

Estimated:  $\frac{75,000}{120,000}$  or 62.50% X \$ 930,097.00 = \$ 51,758.00

Actual:  $\frac{0}{120,000}$  X =

## Adjustments:

Description	Estimated	Actual
Total of adjustments:	\$ 0.00	